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Proposed programme budget for the biennium 2012-2013*

Part VIII
Common support services

Section 29
Management and support services

(Programme 24 of the strategic framework for the period 2012-2013)**

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

29.1 The overall purpose of section 29, Management and support services, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and efficiency of the Organization in managing its resources in three broad management areas, namely, finance, human resources and support services, including procurement and infrastructure;[1] to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.

29.2 Programme 24, which provides the programmatic framework for this section, derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules, the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, General Assembly resolutions 41/213 and 42/211 and the successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations, as well as resolutions 52/12 A and B, 57/300, 58/269, 60/1, 60/260, 60/283 and 63/262, addressing issues of the reform and revitalization of the Organization and the creation of the Office of Information and Communications Technology, and other relevant resolutions.

29.3 The programme is also focused on implementing key management reform measures approved by the General Assembly, with the support of a communications strategy that ensures that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective and results-oriented Organization.

29.4 Details on the composition of the outputs proposed under section 29, together with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements are contained in subsections 29A to 29G. Summaries of the overall resource requirements for section 29 are set out in tables 29.1 to 29.3 below.

Table 29.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*[a]	*2010-2011 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Office of the Under-Secretary-General for Management	17 656.9	26 126.1	6 690.0	25.6	32 816.1	130.4	32 946.5
B. Office of Programme Planning, Budget and Accounts	34 380.8	38 552.5	(1 110.6)	(2.9)	37 441.9	407.7	37 849.6
C. Office of Human Resources Management	73 227.6	74 614.6	(1 430.0)	(1.9)	73 184.6	1 538.4	74 723.0
D. Office of Central Support Services	176 666.1	174 871.1	1 973.2	1.1	176 844.3	5 889.3	182 733.6
E. Administration, Geneva	140 860.0	142 274.6	553.7	0.4	142 828.3	5 184.1	148 012.4

[1] Although the Office of Information and Communications Technology falls under programme 24 of the strategic framework for the period 2012-2013, resources are presented separately under section 30.

Component	2008-2009 expenditure[a]	2010-2011 appropriation[a]	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
F. Administration, Vienna	40 352.8	40 396.0	(842.4)	(2.1)	39 553.6	1 095.7	40 649.3
G. Administration, Nairobi	28 501.4	29 136.3	60.1	0.2	29 196.4	2 271.7	31 468.1
Subtotal (1)	**511 645.6**	**525 971.2**	**5 894.0**	**1.1**	**531 865.2**	**16 517.3**	**548 382.5**

[a] Includes, for presentation purposes only, the expenditure for 2008-2009 and appropriation for 2010-2011 related to the Library Services in Geneva.

(2) *Other assessed*

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
(a) Services in support of:			
(i) Peacekeeping operations activities:			
Support account for peacekeeping operations (in support of Umoja)	7 050.0	85 549.5	103 191.7
(ii) Peacekeeping operations activities:			
Support account for peacekeeping operations	123 115.4	154 113.2	162 571.4
Subtotal (2)	**130 165.4**	**239 662.7**	**265 763.1**

(3) *Extrabudgetary*

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
(a) Services in support of:			
(i) United Nations organizations:			
Support to extrabudgetary administrative structures	60 084.7	71 778.4	76 032.9
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	24 186.6	27 103.2	27 942.3
Technical cooperation reimbursement resources	4 441.4	4 521.6	4 295.1
Support to extrabudgetary substantive activities (in support of Umoja)	4 472.0	12 487.3	18 560.4
Technical cooperation reimbursement resources (in support of Umoja)	3 368.0	24 602.8	9 141.7
Trust Fund for German Language Translation	232.8	250.0	250.0
(b) Substantive activities:			
United Nations Fund for International Partnerships	168.4	161.2	161.6
Tax Equalization Fund	1 981.9	2 142.3	2 160.2
United Nations Democracy Fund	358.6	409.6	409.1
French Language Trust Fund	6.7	4.0	8.0
Secretariat News Trust Fund	30.5	124.2	124.0
Special account for travel services	3 584.0	2 517.0	2 517.0
Special account for rental and maintenance of premises	72 933.5	73 464.2	69 868.7
Common services support account	104.2	559.3	71.1
United Nations Crime Prevention and Criminal Justice Fund	477.9	151.3	151.3
Subtotal (3)	**176 431.2**	**220 276.4**	**211 693.4**
Total (1), (2) and (3)	**818 242.2**	**985 910.3**	**1 025 839.0**

Table 29.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	272 398.2	277 163.4	3 730.4	1.3	280 893.8	8 330.3	289 224.1
Other staff costs	11 436.5	13 065.1	227.4	1.7	13 292.5	438.0	13 730.5
Consultants	464.8	1 029.4	(445.3)	(43.3)	584.1	23.7	607.8
Experts	1.9	—	—	—	—	—	—
Travel of representatives	0.1	—	—	—	—	—	—
Travel of staff	2 028.3	1 424.5	(20.3)	(1.4)	1 404.2	51.3	1 455.5
Contractual services	42 827.0	47 671.6	(3 334.8)	(7.0)	44 336.8	1 556.4	45 893.2
General operating expenses	147 273.3	145 055.0	(1 880.4)	(1.3)	143 174.6	5 088.5	148 263.1
Hospitality	8.3	22.9	(11.5)	(50.2)	11.4	0.3	11.7
Supplies and materials	7 298.1	6 934.2	12.9	0.2	6 947.1	247.3	7 194.4
Furniture and equipment	9 522.5	6 783.6	387.4	5.7	7 171.0	255.1	7 426.1
Improvement to premises	32.0	—	—	—	—	—	—
Grants and contributions	18 355.1	26 821.5	7 228.2	26.9	34 049.7	526.4	34 576.1
Subtotal (1)	**511 645.6**	**525 971.2**	**5 894.0**	**1.1**	**531 865.2**	**16 517.3**	**548 382.5**

(2) *Other assessed*

Object of expenditure	*2008-2009 expenditure*	*2010-2011 estimate*	*2012-2013 estimate*
Posts	48 138.9	62 254.9	63 970.7
Other staff costs	6 923.5	12 063.0	15 256.1
Consultants	3 108.0	3 893.1	4 154.6
Travel of staff	2 508.1	3 665.1	3 264.9
Contractual services	2 982.8	6 567.5	6 702.9
General operating expenses	43 759.0	47 817.4	49 937.6
Supplies and materials	14 611.2	17 258.3	18 580.6
Furniture and equipment	1 083.9	593.9	704.0
Grants and contributions	7 050.0	85 549.5	103 191.7
Subtotal (2)	**130 165.4**	**239 662.7**	**265 763.1**

(3) *Extrabudgetary*

Object of expenditure	*2008-2009 expenditure*	*2010-2011 estimate*	*2012-2013 estimate*
Posts	66 188.1	74 892.9	78 970.0
Other staff costs	10 738.8	12 802.3	12 715.7
Consultants	210.4	244.6	248.3
Travel of staff	1 172.2	1 332.0	1 312.2
Contractual services	6 183.3	6 684.4	6 961.9
General operating expenses	79 578.7	83 140.2	79 271.9
Hospitality	1.0	22.0	23.0
Supplies and materials	2 831.2	2 393.3	2 820.5
Furniture and equipment	295.2	565.8	553.2
Grants and contributions	7 857.1	37 109.0	27 721.0

Object of expenditure	*2008-2009 expenditure*	*2010-2011 estimate*	*2012-2013 estimate*
Improvement of premises	40.4	50.3	39.6
Other	1 334.8	1 039.6	1 056.1
Subtotal (3)	**176 431.2**	**220 276.4**	**211 693.4**
Total (1), (2) and (3)	**818 242.2**	**985 910.3**	**1 025 839.0**

Table 29.3 **Post requirements**

	Established regular budget posts		*Temporary posts*							
			Regular budget		*Other assessed*		*Extrabudgetary*		*Total*	
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above										
USG	1	1	—	—	—	—	—	—	1	1
ASG	3	3	—	—	—	—	—	—	3	3
D-2	13	13	—	—	1	1	—	—	14	14
D-1	26	28	—	—	3	3	3	3	32	34
P-5	66	66	—	—	12	12	12	11	90	89
P-4/3	181	185	3	3	112	113	68	69	364	370
P-2/1	66	66	1	1	7	7	5	5	79	79
Subtotal	**356**	**362**	**4**	**4**	**135**	**136**	**88**	**88**	**583**	**590**
General Service										
Principal level	56	61	—	—	6	6	21	22	83	89
Other level	671	675	2	2	87	87	212	210	972	974
Subtotal	**727**	**736**	**2**	**2**	**93**	**93**	**233**	**232**	**1 055**	**1 063**
Other										
Local level	81	81	—	—	—	—	189	189	270	270
National Officer	2	2	—	—	—	—	7	7	9	9
Trades and Crafts	93	100	—	—	—	—	3	3	96	103
Subtotal	**176**	**183**	**—**	**—**	**—**	**—**	**199**	**199**	**375**	**382**
Total	**1 259**	**1 281**	**6**	**6**	**228**	**229**	**520**	**519**	**2 013**	**2 035**